

Public Document Pack



RUSHMOOR BOROUGH COUNCIL

POLICY AND PROJECT ADVISORY BOARD

*To be held at the Council Offices, Farnborough on
Wednesday, 29th November, 2023 at 7.00 pm*

To:

Cllr Marina Munro (Chairman)
Cllr Jessica Auton (Vice-Chairman)

Cllr A. Allen
Cllr Jib Belbase
Cllr Michael Hope
Cllr Peace Essien Igodifo
Cllr T.W. Mitchell
Cllr M.J. Roberts
Cllr Calum Stewart
Cllr Becky Williams
Cllr G. Williams

Standing Deputies:

Cllr Gaynor Austin
Cllr P.J. Cullum
Cllr Halleh Koohestani
Cllr Jacqui Vosper

Enquiries regarding this agenda should be referred to the Administrator, Adele Taylor, Democracy Team, Tel. (01252) 398831, Email. adele.taylor@rushmoor.gov.uk.

A G E N D A

1. **MINUTES – (Pages 1 - 4)**

To confirm the Minutes of the Meeting held on 26th September, 2023 (copy attached).

2. **ANTI-SOCIAL BEHAVIOUR POLICY – (Pages 5 - 12)**

To review the draft of the Anti-Social Behaviour Policy (copy attached), prior to it being presented to the Cabinet for approval at a future meeting.

3. **UK SHARED PROSPERITY FUND – (Pages 13 - 78)**

To receive a report from Alex Shiell, Service Manager - Policy, Strategy and Transformation, on the proposed projects identified in the UK Shared Prosperity Fund Project List. The Board are being asked to:

- refine and develop the proposed projects as part of the detailed project planning
- make recommendations to the Cabinet in advance of their February 2024 meeting.

4. **WORK PLAN – (Pages 79 - 86)**

To discuss the Policy and Project Advisory Board Work Plan (copy attached).

MEETING REPRESENTATION

Members of the public may ask to speak at the meeting on any of the items on the agenda by writing to the Panel Administrator at the Council Offices, Farnborough by 5.00 pm two working days prior to the meeting.

Applications for items to be considered for the next meeting must be received in writing to the Panel Administrator fifteen working days prior to the meeting.

POLICY AND PROJECT ADVISORY BOARD

Meeting held on Tuesday, 26th September, 2023 at the Council Offices, Farnborough at 7.00 pm.

Voting Members

Cllr Jessica Auton (Vice-Chairman) In the Chair

Cllr Jib Belbase

Cllr Michael Hope

Cllr T.W. Mitchell

Cllr M.J. Roberts

Cllr Calum Stewart

Cllr Becky Williams

Cllr G. Williams

Apologies for absence were submitted on behalf of Cllr Marina Munro, Cllr A. Allen and Cllr Peace Essien Igodifo.

Cllr P.J. Cullum attended as Standing Deputy.

8. MINUTES

The minutes of the meeting held on 25th July, 2023 were agreed as a correct record.

9. ANTI SOCIAL BEHAVIOUR POLICY

The Board welcomed James Knight, Service Manager – Place Protection and a David Lipscombe, Community Safety Manager, who were in attendance to guide the discussion around four policy areas which would inform the drafting of the Anti-Social Behaviour Policy.

The four policy areas for discussion were as follows:

Principles – during discussion on this area the Board suggested that the links to other policies, such as the Communications, Supporting Communities and Safeguarding Policies, should be broadened. It was also felt that the principles for dealing with anti-social behaviour (ASB), as set out in the draft policy, should be featured nearer the beginning of the document.

Response Times – following discussions it was noted that:

- An auto response feature be introduced when reports were made online or via phone, indicating how the response would be dealt with
- In the case of an emergency, emergency contact numbers to be included in auto response

Reporting – it was suggested that once a report had been received, the following actions could be taken:

- A case reference number could be provided
- Reports be graded via a triage system to determine urgency/need etc.
- Agree terms on feedback at initial contact (method/format/frequency of feedback), the Board felt it important to keep the informant up to date with progress on their case
- Consideration be given to ways of recording contact to enable better analysis of trends and tracking of repeat offenders.

The Board also felt that the Council could do more to raise awareness by promoting what powers the Council has when dealing with ASB, this could be linked to Communications Service Plan.

Enforcement – the discussion highlighted the need to ensure that the nature of enforcement reflected what was reported and that each case should be assessed on its own merits. In general discussion on this area, the Board commented on the following:

- Targeting issues to prevent escalation
- Consider best practice at other local authorities

It was recommended that the next steps would be for the Community Safety Team to consider the Boards comments and work to incorporate them into the draft Policy. A copy of the draft Policy would then be considered at the Progress Group on 1st November, 2023.

The Chairman thanked Mr Knight and Mr Lipscombe.

10. **HAMPSHIRE HEALTH AND WELLBEING STRATEGY - MENTAL HEALTH CONCORDAT**

At the previous meeting, the Board considered evidence in relation to mental health provision (both in terms of prevention and treatment) in Rushmoor. The Board explored current activity supporting mental wellbeing and the prevention of mental illness in the Borough. The Board also considered whether the Council should sign the Prevention Concordat for Better Mental Health and considered what benefit this would have for our residents. The Concordat was an initiative led by Public Health England (PHE) to facilitate local and national action around preventing mental health problems and promoting good mental health and committed organisations to work together to keep people mentally well.

The Board noted that since the last meeting, work had been undertaken to understand where the Prevention Concordat for Better Mental Health fitted into work that was already progressing within the Borough and to better understand what the benefits of signing it would be for the Council. The results of this work were considered by the Board and it was concluded that, for now, priority would be given to local mental health prevention activity over the steps required to sign the Concordat.

Following the discussion, the Board made the following recommendations to be made to the Cabinet:

- That a series of mental health prevention activities be supported through the Council's allocation of the UK Shared Prosperity Fund (UKSPF). This would be in line with the Council's investment plan which proposed using approximately £70,000 of UKSPF in 2024/25 for projects to support health and wellbeing. In light of the evidence that the Board has reviewed, it is recommended that the full allocation be used specifically to support mental health projects when the proposals are brought to Cabinet in February 2024.
- That whilst it is not proposed that the Council sign the Concordat at this stage, the Council should publicly express its full support for the principles set out in the Prevention Concordat for Better Mental Health.

The Chairman thanked everyone for their contribution to the discussion.

11. **WORK PLAN**

The Board noted the Current Work Plan.

The meeting closed at 8.50 pm.

CLLR JESSICA AUTON (VICE-CHARIMAN)

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Rushmoor Borough Council

Antisocial Behaviour Policy

DRAFT

Owner: Community Safety Manager

Version: 1.1

Issued:

Last updated:

Review date:

1. Scope and purpose of this document

This document serves as the policy document in terms of Rushmoor Borough Council's response to antisocial behaviour. It defines what the council means by "antisocial behaviour", outlines the principles the council applies to responding to antisocial behaviour and also documents tools and powers available.

2. The Council's responsibilities and working in partnership

Rushmoor Borough Council have a range of tools and powers to address antisocial behaviour as a local authority. Rushmoor Borough Council are also a statutory member of the Safer North Hampshire Community Safety Partnership as defined by the Crime and Disorder Act 1998. This act requires the Council to work with Police and other agencies to tackle crime, disorder and ASB across Rushmoor and as an authority are scrutinised on our actions on an annual basis.

The council has an in-house community safety team who work with other internal departments to address complaints, as well as key partner agencies including Hampshire and Isle of Wight Constabulary, Hampshire and Isle of Wight Fire and Rescue Service and local Housing Associations. Where appropriate and agreed the Council will lead an investigation into a complaint of antisocial behaviour, involving other agencies as and when required.

3. Prevention and early intervention

Rushmoor Borough Council believe that when it comes to dealing with antisocial behaviour that early intervention is key. We work to divert and support individuals with a view to keeping people out of the criminal justice system where possible and enforcement will be used when proportionate and justified in relation to the impact of those affected.

The community safety team operate under the 4s principal of Engage, Educate, Encourage and Enforce.

4. Our principles for dealing with antisocial behaviour

The following principles underline the Council's approach to tackling antisocial behaviour;

1. No resident, visitor or business of Rushmoor should have to suffer from antisocial behaviour
2. Reports will be treated seriously with regular updates on progress provided by the complainants preferred method

3. We will work with other Council departments and partner agencies in order to deliver an effective and prompt response to reports
4. Where cases involve a safeguarding concern we will ensure appropriate referrals are made as soon as possible after receiving the information, or immediately if deemed an immediate welfare risk
5. Where appropriate we aim to provide suitable support and onward referrals to those impacted by antisocial behaviour

5. What is antisocial behaviour?

Rushmoor Borough Council define antisocial behaviour as:

- Any behaviour that causes, or is likely to cause, harassment, alarm or distress to one or more persons not of the same household

Examples of this type of behaviour could include:

- Rowdy or inconsiderate behaviour
- Threatening behaviour or intimidation
- Littering or drug paraphernalia
- Street drinking
- Nuisance noise (excluding statutory noise nuisance as dealt with by Rushmoor Borough Councils environmental team)
- Aggressive begging
- Vehicle nuisance or inappropriate use of vehicles
- Vandalism and criminal damage

The Council does not regard the following types of behaviour as antisocial behaviour and therefore will not investigate complaints as such:

- Persons using public facilities during reasonable daytime and evening hours (e.g. playing in a playpark, using a skate ramp or use of a sports pitch) where they are not making excessive noise, obstructing access to public space or causing damage
- Neighbour disputes involving land boundaries, location of waste bins, children playing reasonably in gardens or nearby and other civil matters
- Reasonable noise from vehicles on the highway carrying out normal activities
- Reports of inconveniently or illegally parked vehicles
- Homeless individuals whereby there are no associated negative behaviours e.g. street begging, street drinking, harassment etc

If any of the above falls under the remit of another council department or agency, the community safety team will pass the complaint to the other relevant department or seek permission to share the information with an outside agency if applicable.

6. Antisocial Behaviour Reporting Procedure

Rushmoor Borough Council wants to ensure that it makes reporting antisocial behaviour as easy and accessible as possible. Residents can report antisocial behaviour to Rushmoor Borough Council via the following means:

1. Online form – Visit www.rushmoor.gov.uk or click here - [Report antisocial behaviour - Rushmoor Borough Council](#)
2. Email – communitysafety@rushmoor.gov.uk
3. Telephone – 01252 398399 (customer services)

Once reported, we will aim to provide an initial response to any enquiry within five working days. Response times may vary depending on current caseload and other commitments. The community safety team does not have provision to deal with antisocial behaviour complaints out of normal working hours or on bank holidays so in these circumstances further time should be allowed for a response. Once a report is received we will:

- Assess the nature of antisocial behaviour reported to us and plan a proportionate response and timescale
- Treat all reports as personal information under the Data Protection Act 2018 and will not disclose personal information unless required to for such purposes as a prosecution, a safeguarding concern, where it is in the public interest or with the persons consent (if required).
- Share information with partner agencies that may be able to help with the problem in accordance with information sharing agreements
- Encourage all criminal activities to be reported to the Police
- Register each case, give it a unique reference number and named lead officer
- Fully investigate the complaint which could involve liaison with other parties including witnesses, alleged perpetrators and partner agencies.
- Explain our reasons for our chosen course of action, and advise on other appropriate sources of support if necessary
- Review all opens cases of antisocial behaviour each month and set agreed terms of feedback to the person(s) who has reported the antisocial behaviour (including method, format and frequency of feedback required)

7. Tools and Powers

The Council have several tools and powers at their disposal and will consider their use on a case-by-case basis. As a general rule we will seek to resolve cases with the lowest level of intervention, only taking formal action when antisocial behaviour is serious and persistent. We will also take into account whether the victim or perpetrator is considered vulnerable, and what support could be offered alongside any formal action.

Warning Letters

Warning letters are designed to give an individual the opportunity to change their behaviour, as well as signposting them to any appropriate support. Warning letters are normally sent on receipt and

investigation of an initial incident of antisocial behaviour or residential cannabis use. If an individual is under 18, the letter will be addressed to the parent or guardian. If we have cause to write a second warning letter, an individual will be invited to sign an Acceptable Behaviour Contract.

Acceptable Behaviour Contracts

An Acceptable Behaviour Contract is a voluntary signed agreement between the person in question and various members of the Community Safety Partnership including Rushmoor Borough Council, the police, registered social landlords and Hampshire County Council.

Acceptable Behaviour Contracts are designed to give those involved the chance to acknowledge the impact of their actions, and realise the effects they have had on others and agree what they can do moving forward.

These contracts explain that the bad behaviour must stop and say what may happen if it doesn't. They aren't legally binding, but they can be referred to in court if the behaviour continues.

Parents and guardians will be involved where the subject is under 18 years old.

Mediation and Restorative Justice

Where suitable, and with consent of all parties we are able to refer individuals to a local mediation and restorative justice service. Restorative justice gives victims the opportunity to community directly or indirectly with the persons(s) responsible for an offence, explain how it has affected them and ask questions.

Community Protection Warnings and Notices

A notice requiring a person aged 16 or over, business or organisation which can require them to stop a certain behaviour. A notice can also contain positive requirements which an individual, business or organisation must carry out. The penalty for breach of a Community Protection Notice is a fixed penalty notice up to £100, or a fine of up to level 4 for individuals, or a fine for businesses. This can be issued directly by a local authority.

Civil Injunction

An order issued by the magistrates court on a person aged 10 and over requiring a person to either do a certain thing or to prohibit them from doing a certain thing, with the aim of stopping the antisocial behaviour and preventing any escalation of the behaviour. A power of arrest can be attached to certain conditions. Penalty for breach of a Civil Injunction can include a fine, a direction from a Judge or a custodial sentence.

Criminal Behaviour Orders

An order issued by any criminal court against a person who has been convicted of an offence to tackle the most persistently antisocial individuals who are also engaged in criminal activity. Penalty for breach of a Criminal Behaviour for over 18s on summary conviction is up to six months imprisonment a fine or both. For over 18s on conviction on indictment the penalty is up to five years imprisonment a fine or both.

Closure Notice and Order

A notice and subsequent order allowing the Police or Council to close premises which are being used, or likely to be used to commit antisocial behaviour. Penalty for breach of a notice is up to

three months in prison, and penalty for breach of an order is up to 51 weeks in prison. Breach of either is also liable to an unlimited fine.

Public Space Protection Orders

An order restricting certain types of behaviour in a specific area, allowing police and other authorised officers to request an individual stops doing something. A Fixed Penalty Notice can be issued for breach of this order.

8. Enforcement

There may be instances where the use of more informal tools and powers available is not sufficient, and enforcement action must be considered. This will take into account wider impact on victims and the community. All enforcement action will be proportionate and justified.

Where an officer feels that a matter needs escalating for enforcement action, the first stage is to discuss with the Community Safety Manager who will then initiate a discussion with the Legal team and any other interested parties. The Legal team will make a decision on whether external legal advice is required, and if so will contact relevant persons.

If it is a matter that the community safety team are leading on, the Community Safety Manager and other officers will build a casefile including overarching statements, witness statements and formal evidence before passing to the Legal team for review.

Examples of when enforcement action may be required include:

- Breach of a Community Protection Notice
- Application for a Civil Injunction
- Application for a Closure Order
- Non-payment of a fixed penalty notice issued under a Public Space Protection order

The community safety team have no control or influence over court listings, court waiting times and similar.

All enforcement action will be justified, proportionate and necessary.

9. Communications and Press

There may be instances where it is appropriate to share details of a case, injunction or similar with the press. This will be done with consideration for victims, offenders and the wider community whilst ensuring safety of those involved.

Where it is necessary to protect vulnerable perpetrators subject to successful action at court from press intrusion court orders will be sought restricting sharing of personal details.

The community safety team will seek to work with the councils' communications team to promote awareness of antisocial behaviour and related issues through targeted campaigns including (but not limited to) the annual council community safety survey, antisocial behaviour awareness week and white ribbon day

10. Support for victims and vulnerable individuals

We will ensure that victims, perpetrators, and any vulnerable individuals are given appropriate support when dealing with antisocial behaviour cases. Referrals to support services will be offered including (but not limited to):

- Adults and Childrens Services
- Stop Domestic Abuse
- Victim Support
- Restorative Solutions
- Inclusion Recovery
- Hampshire and Isle of Wight Rescue Service Safe and Well service

Consent for all referrals will be gained where possible. Where consent is not gained, cases will be assessed on an individual basis as to whether it would be appropriate and in the best interests of the person to submit a referral anyway.

Should significant concerns remain around an individual the community safety team will follow its safeguarding processes and may seek to establish a MARM process and ensure appropriate agencies attend and participate.

11. Antisocial Behaviour Case Review

The antisocial behaviour case review is a process which allows residents to request a review of their case if they feel that insufficient action has been taken to deal with an issue. The review cannot be used to report crime or antisocial behaviour generally.

To request a review, the following criteria must be met:

- Three separate incidents of antisocial behaviour reported within six months
- The request must be submitted within a month of the last reported incidents

Review requests can be submitted by calling Hampshire and Isle of Wight Constabulary on 101, by emailing the community safety team direct on communitysafety@rushmoor.gov.uk or by calling Rushmoor Borough Council on 01252 398399.

Once a review has been requested and if the criteria has been met, residents will be informed of the full process and expected timescales.

12. Relevant legislation and supporting policies

The **Crime and Disorder Act 1998** places a statutory duty on the Council to work with partner agencies to tackle crime, disorder and antisocial behaviour. Rushmoor Borough Council contributes to this duty by having a community safety team to tackle reports of antisocial behaviour from residents, as well as by being a key partner of the Safer North Hampshire Community Safety Partnership, covering the local authority areas of Basingstoke, Hart and Rushmoor. Other Partners

include Hampshire Constabulary, Hampshire and Isle of Wight Fire and Rescue Service, local Clinical Commissioning Groups, local Probation Services and Hampshire County Council.

The **Antisocial Behaviour, Crime and Policing Act 2014** provides the Council, Police and social housing providers with a number of powers to tackle antisocial behaviour including Community Protection Notices, Civil Injunctions, Closure Orders and Public Space Protection Orders. This act also introduced the Community Trigger case review, as detailed further below.

The community safety team will work with other council departments to ensure relevant policies and procedures are considered in day to day working including Safeguarding, Communications and the Supporting Communities Strategy.

13. Comments and complaints

We want to provide customers with the best service but recognise that sometimes things can go wrong. If you are unhappy with the service provided by the community safety team, we would ask that you contact us to explain the issue and see if we can further assist or put it right.

If after this you feel your complaint is still unresolved Rushmoor Borough Council has a procedure in place that sets out what we will do if you would like your complaint to be investigated further.

You can read about the Rushmoor Borough Council complaints procedure and submit a complaint by visiting the website at www.rushmoor.gov.uk. Alternatively you can contact our customer services team on 01252 398399 or by emailing customerservices@rushmoor.gov.uk.

If you want to provide general comments or positive feedback on the service received by the community safety team this can be emailed to customerservice@rushmoor.gov.uk or by calling 01252 398399.

UK SHARED PROSPERITY FUND

1. Introduction

- 1.1 The [UK Shared Prosperity Fund \(UKSPF\)](#) aims to build pride in place and increase life chances across the UK.
- 1.2 PPAB wish to consider full shortlist of UKSPF projects for delivery in 2024/25 to make recommendations to Cabinet. These recommendations will be included in a report to Cabinet in February 2024 alongside the proposed Council Budget.
- 1.3 Officers have reviewed the original investment plan projects and are proposing a revised project list for delivery in 2024/25.
- 1.4 PPAB have already considered some items on the project list. PPAB could therefore choose to focus on those other projects they haven't reviewed yet including public realm improvements, practical support to businesses, cultural activities, sector support, and apprenticeships and skills.

2. UK Shared Prosperity Fund

- 2.1 Launched in April 2022, the UK Shared Prosperity Fund (UKSPF) is the replacement for the European Structural Fund and Investment Programme. Part of a suite of complementary funding, the UKSPF is a central pillar of the Government's Levelling Up agenda and a significant component of its support for places across the UK.
- 2.2 The UKSPF provides for £2.6 billion of funding for local investment by March 2025, with each area of the UK receiving an allocation from the fund via a funding formula rather than a competition. Rushmoor has been allocated up to £1 million from the fund, with the majority (£898k) of the funding allocated in the final year of the programme (2024/25). Government has recently confirmed that any underspend on the programme at the end of March 2025 must be returned to the Department for Levelling Up, Housing and Communities.
- 2.3 The UKSPF aims to build pride in place and increase life chances across the UK. It has three priorities:
 - **Communities and place** – to strengthen social fabric, foster a sense of local pride and belonging, and build resilient and safe neighbourhoods;
 - **Supporting local business** – to create jobs and boost community cohesion, promote networking and collaboration, and increase private sector investment in growth-enhancing activities; and

- **People and skills** – to boost core skills and support adults to progress in work, support disadvantaged people to access the skills they need to progress in life and into work, to fund local skills needs and supplement local adult skills provision and reduce levels of economic inactivity and move those furthest from the labour market closer to employment.

2.4 The Cabinet considered [Report No. ACE2204](#) on [5 July 2022](#), setting out the development of our UKSPF Investment Plan. They gave delegated authority to amend and submit the plan, taking into account feedback from technical advisors, PPAB, and the local MP.

2.5 PPAB considered the Investment Plan at its meeting on [13 July 2022](#).

2.6 The investment plan centres on delivery of local interventions falling into these themes:

Communities and place

- (a) Public realm improvements
- (b) Town centre events & promotions
- (c) Practical support for place and businesses during town centre transition
- (d) Heritage, Culture & Arts activities
- (e) Health
- (f) Local & neighbourhood support

Supporting local business

- (g) Sector Support

People and skills

- (h) Apprenticeships, Training & Skills Development

3. 2024 – 2025 Projects

3.1 The Council will be given £898,395 for the 2024/25 budget year.

3.2 The Investment Plan assigned this funding to these projects for 2024/25:

Communities and place

- Arts, Culture and Heritage Fund
- Town centre events programme
- Developing a place brand for Aldershot and Farnborough
- Pop-up food offer in Farnborough Town Centre
- Farnborough transition fund

- Health
- Supporting local communities fund

Supporting local business

- Commissioning development plans for the most significant sectors in the local economy
- Incubation support, flexible workspaces suitable for newly started or early-stage businesses in or near the town centres.

People and skills

- Develop an apprenticeship grant scheme for employers in key sectors covering the additional resources and mentoring needed to support apprenticeships.

- 3.3 Officers have reviewed the original investment plan projects and are proposing a revised project list (**Appendix 1**). This review considered validity and relevance one year on (including consideration of our financial context), to ensure projects will have a lasting impact, can be self-sustaining, and to minimise the use of fixed term contracts.
- 3.4 The total expenditure within the revised project list is £1,000,000. This represents a potential over-programming of 10%. This isn't unusual at this stage of the process. It is likely that this will be further refined as more detailed project plans are developed. Over-programming can be a helpful tool in mitigating against any risk of programme underspend.
- 3.5 PPAB considered the health projects at its meeting on the [26 September 2023](#). [PPAB will recommend to Cabinet](#) that a series of mental health prevention activities are supported through the Council's allocation of UKSPF.
- 3.6 PPAB took part in a workshop looking at community engagement for Farnborough Town Centre and the Civic Quarter in June 2023. The output of this workshop informed the development of a new, temporary post to take this work forward.
- 3.7 Therefore, PPAB may wish to focus on the projects within the themes they have not yet considered. These are:

Heritage, Culture & Arts activities

- CP1 - Arts and Events Apprentice and admin support
- CP2 - Farnborough Hoardings
- CP3 - Support and commission organisers to deliver heritage, culture and arts delivery
- CP4 - Farnborough heritage trail totems
- CP5 - Union Yard animation

Public realm improvements

- CP6 – Enhancement of public realm to enable events programme in Farnborough

Practical support for place and businesses during town centre transition

- CP8 - Town centre footfall counters
- CP9 - Aldershot Shop Front Improvement Grants
- CP10 - Aldershot Town centre promotion and improvement
- CP11 - Town Centre Transition Fund 2024/25
- CP12 - North Camp business support

Local & neighbourhood support

- CP18 - Funding for neighbourhood level interventions to increase pride in place

Sector Support

- SLB1 - Farnborough Airshow 2024 and aerospace proposition
- SLB2 - Future Flight Incubation Support

Apprenticeships, Training & Skills Development

- PS1 - Digital and creative industries upskilling and mentoring programme
- PS2 - Promoting STEAM careers
- PS3 - Wrap around skills support and enhanced North Hants Employment and Skills Zone (NHESZ) website

- 3.8 Project reports for all 2024/25 projects are included in **Appendix 2**.
- 3.9 Officers are minded to recommend that the budget for “CP18 - Funding for neighbourhood level interventions to increase pride in place” is used to accommodate programme underspend and overspends and therefore the funding amount could be varied according to circumstances. They would welcome the views of PPAB on this approach.
- 3.10 Councils receiving UKSPF can use up 4% of their allocation to undertake necessary fund administration, such as project assessment, contracting, monitoring and evaluation and ongoing stakeholder engagement. £20,000 has been allocated in 2024/25 for this administration.
- 3.11 Officers suggest that a risk-based approach, considering ability to deliver and achieve outcomes, would focus on these projects:
- CP3 - Support and commission organisers to deliver heritage, culture and arts delivery (high value)
 - CP6 – Temporary town square (capital project)

- CP7 - Developing a place brand for Farnborough (high value and interdependency with CP19)
- CP18 - Funding for neighbourhood level interventions to increase pride in place (proposed flexibility)
- CP19 - Post to encourage community ownership of civic quarter/leisure and cultural hub (high value and interdependency with CP7)
- PS1 - Digital and creative industries upskilling and mentoring programme (further planning required)
- PS3 - Wrap around skills support and enhanced North Hants Employment and Skills Zone (NHESZ) website (further planning required)

3.12 The project list would distribute funding to the borough's towns as below:

- Farnborough (including North Camp): £455,000
- Aldershot: £119,000
- Borough-wide: £426,000

4. Conclusion

- 4.1 PPAB wish to consider full shortlist of UKSPF projects for delivery in 2024/25 to make recommendations to Cabinet. These recommendations will be included in a report to Cabinet in February 2024 alongside the proposed Council Budget.
- 4.2 Lee McQuade, Service Manager - Economy and Growth, will attend PPAB to answer questions and receive feedback on the UKSPF projects. This feedback will be used to develop the project list further in advance of a Cabinet decision in February 2024. Rachel Barker, Assistant Chief Executive and Alex Shiell, Service Manager – Service Manager, Policy, Strategy and Transformation will also be attendance at the meeting.
- 4.3 PPAB may wish to refer some items to a subcommittee or task and finish group for more detailed consideration.

CONTACT DETAILS:

Rachel Barker, Assistant Chief Executive – 07771 540950
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Alex Shiell, Service Manager – Policy, Strategy, and Transformation – 01252 398188
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Appendix 1: Revised Project List 24/25

Communities and Place

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
Heritage, Culture & Arts	CP1	LM	Arts and Events Apprentice and admin support	An apprentice is already in post and funded by UKSPF (Year 1). This further allocation will fund that post in 2024/25. The post has supported RBC events, town centre markets and town centre admin whilst undertaking an apprenticeship in events management.		£25,000.00	Existing
Heritage, Culture & Arts	CP2	LM	Farnborough Hoardings	Direct commissioning and/ or community project(s) to animate hoardings in Farnborough.		£20,000.00	New
Heritage, Culture & Arts	CP3	LM	Support and commission organisers to deliver heritage, culture and arts delivery.	Linked to the Cultural Strategy this will enable more creative and cultural activity to animate the town centres. The funding will support groups, organisations and partners to run events and activities which engage communities and support the shared priorities in the Cultural Strategy. Projects will also meet wider corporate objectives such as vibrant town centres.		£110,000.00	New

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
Heritage, Culture & Arts	CP4	LM	Farnborough heritage trail totems.	The virtual heritage trails will be supplemented with physical totems to highlight each route. These would match the existing totems in Aldershot. Scope will include promotionn of the existing virtual apps.	£18,000.00	£2,000.00	Existing/New
Heritage, Culture & Arts	CP5	NI	Union Yard animation	Encourage further footfall through installation of projector to display procured artwork on blank facade and temporary artwork/ shop front vinyls.	£15,000.00	£5,000.00	New
Town centre events and promotions	CP6	TM	Enhancement of public realm to enable events programme in Farnborough	Creation of a temporary town square. Use of unutilised space to create events space and increase footfall into the town centre. Supports CP3.	£300,000.00	£-	New
Town centre events and promotions	CP7	TM	Developing a place brand for Farnborough	To develop a place brand for Aldershot and Farnborough to proactively promote the offer of both towns. This will aim to increase footfall in the town centres and give more visibility to the regeneration that will transform both places.		£60,000.00	New
Practical place and business support during	CP8	LM	Town centre footfall counters	Review, renew and combine two contracts that expire in Spring 24 providing additional benefits and efficiencies in		£6,000.00	Existing

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
town centre transition				monitoring footfall in Farnborough and Aldershot.			
Practical place and business support during town centre transition	CP9	LM	Aldershot Shop Front Improvement Grants	A grant fund for Aldershot town centre businesses to apply for funding for shopfront improvements. These will be small grants to support minor improvements to shop fronts. They will improve the overall environment of the town when Union Yard opens in summer 2024.		£20,000.00	New
Practical place and business support during town centre transition	CP10	LM	Aldershot Town centre promotion and improvement	Small scale enhancements to improve the environment of the town centre. Shop front vinyls, banners, wayfinding, street furniture and other materials to promote Aldershot and improve areas of the town centre linked to Union Yard opening.		£10,000.00	New
Practical place and business support during town centre transition	CP11	LM	Town Centre Transition Fund 2024/25	Funding to support events, arts and town centre activities in Aldershot and Farnborough. The funding will support RBC's existing core events programme including Christmas light switch Ons, the Rushmoor Heritage Festival (September) and Playfest (August).		£29,000.00	Existing

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
Practical place and business support during town centre transition	CP12	LM	North Camp business support	Match funding to support initiatives to boost footfall and trade in North Camp. To be matched by HCC (2:1). This match is not confirmed.		£10,000.00	New
Health	CP13	EL	Lighthouse Project - Aldershot Park	Emmaus Rd. has secured use of the Vivid community base on Andover Way in Aldershot Park to establish a Lighthouse Project from the site. The project will host a range of activities for the local community in Aldershot Park, focused on supporting and/or improving multiple aspects of residents' lives through connecting them to each other and to services/support.		£10,000.00	New
Health	CP14	EL	Youth Cafe - Aldershot	Development and delivery of regular provision for young people in Aldershot. The Youth Cafe will provide a safe space for local young people aged 11-16 to come once a week after school, to spend time with their peers, take part in youth-led activities and access support independently from their school and home environments.		£30,000.00	New

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
Health	CP15	EL	Farnborough and Aldershot Health Inequalities Support	Range of support to reduce Aldershot and Farnborough Health Inequalities. Physical activity programmes, Weight Management and healthy eating programmes, healthy walks programme, health checks and smoking reduction, support to men's mental health , art therapy and provision of mental health training and support to youth providers		£15,000.00	Existing
Health	CP16	EL	Youth Club – Farnborough	Prospect Youth Club is an established youth provision in Farnborough which offers a safe space for local young people aged 13-17 to come once a week after school, to spend time with their peers and take part in youth-led activities. The allocation of UKSPF will help provide mental health workshops and sport coaches.		£5,000.00	New
Local & neighbourhood support	CP17	EL	Cost of Living Support in Targeted Deprived Areas	Last year we created cost of living information pages on the council website. This includes advice and support with bills and heating, food, clothing and		£10,000.00	New

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
				warm spaces. Partners are providing a variety of warm spaces around the borough and supporting the most vulnerable across the borough. As more open, we will be contacting them to find out what support they need, such as refreshments or warm boxes.			
Local & neighbourhood support	CP18	EL	Funding for neighbourhood level interventions to increase pride in place	A £70k fund to support small-scale neighbourhood projects to improve resident's pride in place at a local level, complementing the proposed measures in Aldershot and Farnborough Town Centres. This would be a fund that groups and organisations could bid to in order to receive grant funding allocations.		£70,000.00	New
Community Engagement	CP19	RB	Post to encourage community ownership of civic quarter/leisure and cultural hub	To appoint a Community Engagement Officer. This is a new and dynamic role funded by UKSPF focussed on increasing and improving community involvement in Farnborough. It will involve extensive community engagement, ongoing		£60,000.00	New

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
				communication activities that are inclusive for the Farnborough population, event planning and management and overall project management.			
Management / Admin Costs		AS	Management / Admin Costs	To undertake necessary Fund administration, such as project assessment, contracting, monitoring and evaluation and ongoing stakeholder engagement.		£20,000.00	New

Supporting Local Business

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
Sector Support	SLB1	LM	Farnborough Airshow 2024 and aerospace proposition	RBC's participation at the Farnborough Airshow 2024 - To include an investment proposition and marketing material to promote Farnborough as a great place to locate to. Linked to RBC/EM3/SQW jet zero commission.		£20,000.00	New
Sector Support	SLB2	LM	Future Flight Incubation Support	Support the development of a Future Flight Incubator. The Hub would support 6-7 early-stage businesses over an 18-month to 2-year period, developing technology to contribute to sustainable aviation. Support would take the form of subsidised office space, advice, technology support and mentoring. Proposition to be developed with Farnborough Aerospace Consortium, FCoT, HCC and others.		£20,000.00	New

People and Skills

Theme	Project ID	Lead	Project Title	Project Description	Budget - Capital	Budget - Revenue	Existing or new activity
Apprenticeships, Training & Skills Development	PS1	LM	Digital and creative industries upskilling + mentoring programme	Programme focused on digital and creatives industries skills development and upskilling. Creating a vibrant network of creatives ready to support the cultural hub, meeting local business needs, and filling skills gaps.		£60,000.00	Existing
Apprenticeships, Training & Skills Development	PS2	LM	Promoting STEAM careers	A series of activities across the borough, working with local businesses and skills providers to promote STEAM careers, including a 'STEAM' festival.		£20,000.00	New
Apprenticeships, Training & Skills Development	PS3	LM	Wrap around skills support and enhanced NHESZ website	Wrap around skills and employment support in person and through virtual channels. Maintain, improve and enhance existing NHESZ website. This project could be linked to CP13 and CP14.		£30,000.00	Existing/New

Appendix 2: Project Reports

2a: Suggested projects for review

CP3 - Heritage, culture and arts

Budget

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	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£110,000	£0	£110,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Funding not allocated.	High	Plan diverse projects.	

Key Milestones

Activity	RAG	Baseline Date	Revised Date

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of organisations receiving financial support other than grants (Number of organisations)	TBC		
Number of organisations receiving grants (Number of organisations)	TBC		
Number of organisations receiving non-financial support (Number of organisations)	TBC		

Key Dependencies and Assumptions

CP6 - Enhancement of public realm to enable events programme in Farnborough

Budget

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	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£300,000		
Revenue	£0		

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Cost exceeds budget	Scheme may not achieve ambitions	Review objectives during design phase	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Design		March 24	
Consult		March 24	
Apply for temporary permission		June 24	
Build		December 24	

Key Dependencies and Assumptions

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of rehabilitated land (M2)			
Amount of public realm created or improved (M2)			
Number of Tourism, Culture or heritage assets created or improved (Number of assets)			
Number of events/participatory programmes (Number of events/participatory programmes)			
Number of local events or activities supported (Number of events / activities)			
Increased footfall (Number of people)			
Improved perception of facilities/amenities (Number of people reporting)			
Improved perception of events (Number of people reporting)			

CP7 - Developing a place brand for Farnborough

Budget

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	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£60,000	£0	£60,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Lack of resource internally to meet required timescales	High	Inclusion within service planning. Regular monitoring and review.	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Procurement of specialist advice		January 2024	

Key Dependencies and Assumptions

Link with the community engagement work – there will be a resource requirement from this post to help deliver this project

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people reached			
Increased footfall			

CP18 - Funding for neighbourhood level interventions to increase pride in place

Budget

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	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£70,000*		TBC

*can be scaled

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Launch of the fund		June 2024	

Key Dependencies and Assumptions

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Lack of interest in the funding	Medium	Promotion and communications. Understand demand and need for grants	
Lack of resource internally to administer funding	Medium	Resource planning in light of other similar funds	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of organisations receiving grants	10		
Number of organisations receiving non-financial support	20		
Number of neighbourhood improvements undertaken	10		
Number of amenities/facilities supported/created or improved	10		
Number of community-led arts, cultural, heritage and creative programmes as a result of support	2		

CP19 - Post to encourage community ownership of Civic Quarter/Leisure & Cultural Hub

Budget

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	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£15,000 (23/24) £60,000 (24/25)	£3000	£75,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Unable to successfully recruit to the role	High	• Promotion of vacancy	
Failure to deliver desired outcomes	High	• Monitoring and reporting	
Unable to engage community successfully or in an inclusive way	High	• Stakeholder mapping and review	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Recruitment of dedicated post to support activity		March 2024	
Community engagement event		November 2023	

Key Dependencies and Assumptions

Successful recruitment of dedicated resource

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of events	5		
Number of people reached	TBC		
Improved perception of Farnborough Town Centre			

PS1 - Digital and creative industries upskilling + mentoring programme

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£60,000	£0	£60,000

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Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Availability of creatives engaged	Number supported	Sessions available online and recorded	
Lack of local business support	No work experience		

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Develop detailed project plan.		December 23 – Jan 24	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people receiving support to sustain employment (Number of people)			
Number of people supported to engage in life skills (Number of people)			
Number of people attending training sessions (number of people)			
Number of people in employment engaging with the skills system (Number of people)			
Number of people taking part in work experience programmes (Number of people)			

Key Dependencies and Assumptions

PS3 - Wrap around skills support and enhanced NHESZ website

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Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£30,000	£0	£30,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Information provided on website not fit for purpose.	Low engagement	Research has been done on local need	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Develop detailed project plan.		December 23 – Jan 24	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people supported to engage in life skills (Number of people)			
Number of people receiving support to gain employment (Number of people)			
Number of people attending training sessions (number of people)			

Key Dependencies and Assumptions

2b: Remaining projects

CP1 - Arts and Events Apprentice and admin support

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£25,000	£0	£25,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Post leaving	High	Consider alternative temporary admin support.	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Submission of Place Partnership bid.		April 2024	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of local events or activities supported (Number of events / activities)	30 (TBC)		
Number of events/participatory programmes (Number of events/participatory programmes)	As above		
Number of people reached (Number of people)	TBC		

Key Dependencies and Assumptions

CP2 - Farnborough hoardings

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Lack of interest and engagement in the projects.	Medium	Promote the projects widely.	Green
			Green
			Green

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Scope project	Green	Jan - March 2024	
Commission project(s)	Green	April 2024	
	Green		
	Green		
	Green		

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)	TBC		Green
			Green
			Green

Key Dependencies and Assumptions

There is an opportunity use projects as a tool to engage residents on the LCH.

CP4 - Farnborough heritage trails

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£18,000	Nil	£18,000
Revenue	£2,000	Nil	£2,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Not getting permission for totem locations.		<ul style="list-style-type: none"> Altering trail routes, new starting points 	
Going over budget	Limit the scope of the project or amount of promotion.	<ul style="list-style-type: none"> Sponsorship from organisations 	
Vandalism of new totems		<ul style="list-style-type: none"> Well-lit installation locations. 	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Obtain permission from landowners			
Planning application			
Procure totems			
Install totems			
Marketing and promotion			

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2) Number of Tourism, Culture or heritage assets created or improved (Number of assets)	TBC		
Number of Tourism, Culture or heritage assets created or improved (Number of assets)	1		
Increased footfall (Number of people)	TBC		

Key Dependencies and Assumptions

Project Overview

Encourage further footfall through installation of projector to display procured artwork on blank facade and temporary artwork/ shop front vinyls.

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Status Summary

- Explored hardware and software requirements
- Waiting for practical completion of Union Yard
- Engage UCA or FCOT to design artwork

Focus for next period (Key Deliverables)

- Waiting for practical completion of Union Yard

Forward View (Board Decisions / Escalations / Potential Changes)

Stakeholders

Project Executive	Nick Irvine
Project Manager	
Project Team	

Plan Status 	Budget Status 	Scope Status 	People Status 	Outcomes Status 	 Improving  Neutral (no change)  Deteriorating
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CP5 – Union Yard Animation

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£15,000		
Revenue	£5,000		

Major Risks (Top 3)

Description	Impact	Mitigation	RAG

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Practical completion of Union Yard		July 24	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)			
Increased footfall (Number of people)			

Key Dependencies and Assumptions

CP8 - Town centre footfall counters

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£6,000	£0	£6,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Meet with existing providers to get new quotes.			
Select a provider.			

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)	TBC		
Increased footfall (Number of people)	TBC		

Key Dependencies and Assumptions

CP9 - Aldershot Shop Front Improvement Grants

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Shops don't use the money as agreed.		Grant monitoring. Paid to arrears - TBC	
Not enough shops apply to the scheme.	Funding underspent.	Promote the scheme widely.	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Review previous schemes and best practice			
Draft application form and terms and conditions			
Secure internal sign offs			

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)	TBC		
Increased footfall (Number of people)	TBC		

Key Dependencies and Assumptions

CP10 - Aldershot Town centre promotion and improvement

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£10,000	£0	£10,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Issues related to specific interventions e.g., planning permission		To be confirmed early in the programme.	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Town centre audit to identify potential improvements – long list.		Jan- March 2024	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Amount of public realm created or improved (M2)	TBC		
Increased footfall (Number of people)	TBC		
Improved perception of facilities/amenities (Number of people reporting)	TBC		

Key Dependencies and Assumptions

CP11 - Town Centre Transition Fund 2024/25

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£29,000	£0	£29,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Confirm list and scope of events and activities to be supported		Jan- March 2024	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of local events or activities supported (Number of events / activities)	4-10		
Number of events/participatory programmes (Number of events/participatory programmes)	4-10		
Increased footfall (Number of people)	TBC		
Improved perception of facilities/amenities (Number of people reporting)	TBC		

CP12 - North Camp business support

Overall Project Status:



Project Overview

Match funding to support initiatives to boost footfall and trade in North Camp. To be matched by HCC (2:1). This match is not yet confirmed. This is one off contribution to help businesses recover from the impacts of HCC's Lynchford Road Improvement Scheme.

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Status Summary

- Create a draft programme of business support activity – complete.
- Get approval and confirmation of match funding from Hampshire County Council – to be confirmed.
- Proceed with delivery of activity in 2023/24.

Focus for next period (Key Deliverables)

- Create a draft programme of business support activity – complete.
- Get approval and confirmation of match funding from Hampshire County Council – to be confirmed.

Forward View (Board Decisions / Escalations / Potential Changes)

Stakeholders

Project Executive	Tim Mills
Project Manager	Lee McQuade
Project Team	Diane Hight
	Tom Bircham

Plan Status



Budget Status



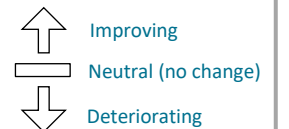
Scope Status



People Status



Outcomes Status



CP12 - North Camp business support

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£10,000	£0	£10,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Hampshire County Council doesn't approve the match funding.		RBC to implement measures.	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Create a draft programme of business support activity.		November 2023	
Confirm HCC match		December 2023	
Implement measures		December 2023 – Spring 2024	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Increased footfall (Number of people)	TBC		
Campaigns to encourage visits and exploring of local area	1-2		

Key Dependencies and Assumptions



Project Overview

Page 6 of 6

Emmaus Rd. has secured use of the Vivid community base on Andover Way in Aldershot Park to establish a Lighthouse Project from the site. The project will host a range of activities for the local community in Aldershot Park, focused on supporting and/or improving multiple aspects of residents' lives through connecting them to each other and to services/support.

This is an externally-led project predominantly self-funded by Emmaus Rd. and with investment by Vivid Homes/Chichester Community Development Trust to refurbish the site. The allocation of UKSPF will help provide stability to the project while in its infancy.

Status Summary

- Lease signature pending asbestos works.
- Refurbishment commenced but currently on hold due to the discovery of asbestos. Escalated via Cllr Porter via Ian Harrison.

Focus for next period (Key Deliverables)

- Treatment of asbestos and recommencement of refurbishment works on site.
- Secure opening date/timescale.

Forward View (Board Decisions / Escalations / Potential Changes)

See escalation in progress above.

Stakeholders

Project Lead (and tenant)	Emmaus Rd.
Landlord	Vivid/CCDT
RBC Staff	Ian Harrison
	Emma Lamb
	Hannah Shuttler

Plan Status



Budget Status



Scope Status



People Status



Outcomes Status



Improving
Neutral (no change)
Deteriorating

CP13 - Lighthouse Project – Aldershot Park

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£		
Revenue	£10,000	0	10,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Cost of asbestos works deemed unfeasible for Vivid/CCDT	Extra funds needed to complete works	Escalated to Vivid/CCDT	
Cost of asbestos works makes whole site unfeasible	Project cannot open/open at this site	Escalated to Vivid/CCDT	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Refurbishment works complete			TBC
Project opens			TBC

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG

Key Dependencies and Assumptions

Project Overview

Development and delivery of regular provision for young people in Aldershot. The Youth Cafe will provide a safe space for local young people aged 11-16 to come once a week after school, to spend time with their peers, take part in youth-led activities and access support independently from their school and home environments. The project is led by the council but is being co-created with young people (Alderwood School) and key community partners (The West End Centre and Step by Step) in the set-up phase. Once launched, it will engage a broader group of young people and partners. The allocation of UKSPF will allow the project to soft-launch in December 2023, while awaiting National Lottery funding which will sustain the project to the end of March 2026.

Status Summary

- Location confirmed and secured.
- Senior Youth Worker secured.
- Delivery partnership and model agreed with Step by Step (Launch project).
- Youth engagement work agreed with Alderwood.

Focus for next period (Key Deliverables)

- Commence youth engagement work with Alderwood.
- Complete National Lottery funding application.

Forward View (Board Decisions / Escalations / Potential Changes)

N/A

Stakeholders

Project Lead	Hannah Shuttler
Key delivery partners (current)	Step By Step
	The West End Centre
	Alderwood School
RBC	Emma Lamb




Plan Status

Budget Status

Scope Status

People Status

Outcomes Status

 Improving
 Neutral (no change)
 Deteriorating

CP14 - Youth Café - Aldershot

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£		
Revenue	£30,000	0	

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
National Lottery funding not secured (Million Hours Fund)	Period of financial sustainability shortened	Reapply to alternative National Lottery fund	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Soft launch		Dec 2023	
Formal launch		Feb 2024	
Funding Application submitted		Dec 2023	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG

Key Dependencies and Assumptions

CP15 - Farnborough and Aldershot Health Inequalities Support

Overall Project Status:



Project Overview

Range of support to reduce Aldershot and Farnborough Health Inequalities. Activities include:
Physical activity programmes, Weight Management and healthy eating programmes, healthy walks programme, health checks and smoking reduction, support to men's mental health, art therapy and provision of mental health training and support to youth providers in order to provide greater support to young people. Focus will be on deprived wards.
This is seed funding to help activities become self-sustainable.

Status Summary

Some of the projects are still to be fully developed.
The activity to increase physical activity is supported by an action plan, delivered with key partners. The weight management programme is more advanced and supported by RHL and via a HCC commissioned project. Mental Health projects

Focus for next period (Key Deliverables)

- Support Rushmoor Healthy Living to deliver the healthy weights programme – opportunity to deliver 3 programmes, 12 weeks long
- Work with targeted schools with high obesity levels re sugar reduction and & increased physical activity
- Identify mental health training for youth providers

Forward View (Board Decisions / Escalations / Potential Changes)

N/A

Stakeholders

RBC Staff	Kath O'Rourke Emma Lamb Tony McGovern
Partners	NEH&F NHS RHL RVS Energise Me Schools in the most deprived areas




Plan Status

Budget Status

Scope Status

People Status

Outcomes Status

 Improving
 Neutral (no change)
 Deteriorating

CP15 - Farnborough and Aldershot Health Inequalities

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital			
Revenue	£15,000	£0	£15,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Structural changes at NEH&F NHS may impact the project delivery	High	• Alternative support will be required and the project may need re scoping	
Lack of promotion and engagement with healthy walks programmes Difficulty Recruiting to post		• Sharing post across all networks - reviewing JD	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Delivery of the healthy walks programme x 3		March 2024	
Sugar reduction & physical activity action planning for targeted schools with high obesity levels		April 2004	
Recruitment of 4 wellbeing workers to work in areas of deprivation and support health inequalities programme		January 2025	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Deliver health checks in deprived communities			
Distribute blood pressure kits to community groups and provide training			
Deliver Mental Health training sessions for youth providers and other organisations working with local people			

Key Dependencies and Assumptions

Project Overview

Page 6 of 6

Prospect Youth Club is an established youth provision in Farnborough which offers a safe space for local young people aged 13-17 to come once a week after school, to spend time with their peers and take part in youth-led activities.

The allocation of UKSPF will help provide:

- Mental health workshops – from professionals to support young people with anger, bullying, confidence and anxiety issues
- Sport coaches to do sessions with young people to improve their confidence and self esteem

This is a one-off addition to existing provision within the Youth Club.

Status Summary

- Ongoing work with youth club attendees and Senior Youth Worker to identify and explore needs.

Focus for next period (Key Deliverables)

- Identify relevant delivery partners and establish costs.

Forward View (Board Decisions / Escalations / Potential Changes)

N/A

Stakeholders

Project Lead	Jamie Beaton
RBC Support	Emma Lamb

Plan Status



Budget Status



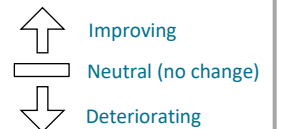
Scope Status



People Status



Outcomes Status



CP16 - Youth club - Farnborough

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£		
Revenue	£5,000	0	5,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Lack of engagement from young people at the Youth Club		Promotion and engagement with Youth club attendees to deliver something fit for purpose	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Deliver Mental Health workshops		Feb 2025	
Deliver sport and wellbeing sessions for young people		July 2025	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of workshops delivered and number of people engaged			

Key Dependencies and Assumptions

CP17 - Cost of living support

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£		
Revenue	£10,000		

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Substantial support is required above the allocated budget	Medium	<ul style="list-style-type: none"> Priority given to areas of deprivation and or provision with highest number of people attending 	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Research help required by warm hubs		Dec 2024	
Provide funding or items			

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of warm hubs provided with support			
Number of items provided			
Number of residents helped			

Key Dependencies and Assumptions

SLB1 - Farnborough Air Show 2024 and aerospace proposition

Overall Project Status:



Project Overview

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RBC's participation at the Farnborough Airshow 2024 - To include an investment proposition and marketing material to promote Farnborough as a great place to locate to. Linked to RBC/EM3/SQW jet zero commission.

Status Summary

- EM3 with support from RBC is developing a Jet Zero cluster (net zero in aviation), to date they have produced an Evidence Paper, Action Plan and Proposition Document through a commission with economic development consultants, SQW. These documents have identified the strengths of the region and the actions required to develop the cluster. There is a particularly strong representation from businesses in Farnborough.
- Farnborough has a strong aerospace heritage and is home to several large and small organisations in the sector including Farnborough Airport and aerospace is considered a priority sector for the council.
- Aerospace is also considered a key sector by HCC and they are actively engaging companies in the region through events and roundtables.
- Initially, we are working with the two organisations to co-ordinate activities to ensure collaborative working and we are looking to crystallise this through the creation of marketing collateral to promote Farnborough as a space for business locating to the UK or relocating within the UK
- Farnborough has a high concentration of metal composites companies and integral to the aerospace supply chain so there is additional activity required to keep these organisations within the area and support their growth.
- Farnborough Air Show 2024 will provide a platform from us to work together with EM3 and HCC to showcase the region's strengths to a global market.

Focus for next period (Key Deliverables)

- Establish the activity that is taking place locally.
- Map the region's strengths and develop the proposition.
- Develop marketing collateral to promote the regions strengths to include information about activity taking place, the profile of the region, promoting the organisations already in situ, the strong skills base of the region and the educational establishments supporting this, the property offering, such as Cody, Farnborough business Park and the Airport. This could take the form of a web presence, supporting literature and marketing collateral.
- Support the development of a cluster around Jet Zero.

Forward View (Board Decisions / Escalations / Potential Changes)

Stakeholders

Project Executive	Lee McQuade
Project Manager	Tom Bircham
Project Team	HCC/EM3/FAC

Plan Status



Budget Status



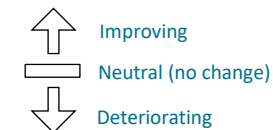
Scope Status



People Status



Outcomes Status



SLB1 - Farnborough Air Show 2024 and aerospace proposition

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
The uncertainty around the future of the LEP and future resourcing challenges	Jet Zero cluster work loses momentum	Early conversations taking place with the private sector regarding taking over the work.	
Organisations acting independently means mixed messaging	Business do not understand the offer	Regular meetings with all interested parties	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Define the offer		Jan 23	
Produce content for marketing materials		Jan - March 24	
Engage with organisation who can produce materials		April – June 24	
Confirm our presence at FIAS 24		Jan 24	
Farnborough Air Show 24		July 24	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people reached (Number of people)	80,000		
Increased amount of investment (£)	TBC		

Key Dependencies and Assumptions

SLB2 - Future Flight Incubation Support

Budget

	Budget Allocation:	Actual Spend to Date (inc Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Agree lease with Cody		Dec 23	
FAC board agree business case		Feb 23	
FAC open the incubator as first tenants		March 23	
FAC employ BDM		April 23	
Incubator break even		July 23	

Key Dependencies and Assumptions

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Major Risks (Top 3)

Description	Impact	Mitigation	RAG
We cannot come to agreeable terms with Cody and the projects become financial unviable in its current form	This would delay the project	Clear dialogue with Cody and look at alternative sites	
There is not enough demand for the space	Project lacks financial viability in the medium to long-term	Market research undertaken and break clause added to lease	
FAC can't find appropriate person to employ as BDM	Delay the project or impact the speed of success	FAC have already been having conversation with individuals and could consider secondment	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of enterprises receiving non-financial support (Number of enterprises)	6-7		
Number of new enterprises created as a result of support (Number of enterprises)	1		

PS2 - Promoting STEAM Careers

Budget

	Budget Allocation:	Actual Spend to Date (inc. Commitments):	Forecast Spend:
Capital	£0	£0	£0
Revenue	£20,000	£0	£20,000

Major Risks (Top 3)

Description	Impact	Mitigation	RAG
Weather – outdoor activities will need to be either under cover or in the warmer months	Timescales	Forward planning	
Lack of attendance	Low numbers	Significant promotion of activity	

Key Milestones

Activity	RAG	Baseline Date	Revised Date
Develop detailed project plan.		December 23 – Jan 24	

Reporting

Output / Outcome	Target 24/25	Actual 24/25	RAG
Number of people receiving support to sustain employment (Number of people)			
Number of people receiving support to gain employment (Number of people)			
Number of people attending training sessions (number of people)			
Number of people supported to participate in education (Number of people)			

Key Dependencies and Assumptions

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POLICY AND PROJECT ADVISORY BOARD WORK PLAN

The purpose of the work plan is to plan, manage and co-ordinate the ongoing activity and progress of the Council's Policy and Project Advisory Board, incorporating policy development work carried out through working groups.

(A) CURRENT WORKING GROUPS APPOINTED BY THE POLICY AND PROJECT ADVISORY BOARD

GROUP	MEMBERSHIP 2023/24	CURRENT POSITION	CONTACT
Elections Group	Policy and Project Advisory Board Vice-Chairman (Cllr Jess Auton), Portfolio Holder responsible for Elections Matters (Cllr Sue Carter), Corporate Governance, Audit and Standards Committee (Cllr Peter Cullum) and Cllrs Craig Card, Keith Dibble, Calum Stewart (in the Chair) and Becky Williams	<p>The Group met on 3rd August, 2023, where they reflected on the 2023 Elections and received information on the arrangements for the 2023 canvass. With regard to the Elections Act, the Group received details on preparations for 2024. The Parliamentary Boundary Review, Review of Polling District and Places and the 2024 Elections were also considered at the meeting.</p> <p>At its September meeting, the Group were updated on the current electorate, received an update on the Elections Act 2022, considered a report on the background to and proposed arrangements for the Review of Polling Districts and Places.</p> <p>The next meeting would take place on 30 November, 2023.</p>	Andrew Colver Contractor andrew.colver@rushmoor.gov.uk Elections Team 01252 398824 elections@rushmoor.gov.uk

GROUP	MEMBERSHIP 2023/24	CURRENT POSITION	CONTACT
Transformation Task and Finish Group	Policy and Project Advisory Board Chairman (Cllr Marina Munro), Portfolio Holder responsible for transformation (Cllr Jonathan Canty), and Cllrs Ade Adeola, Abe Allen, Jules Crossley, Peace Essien-Igodifo and Thomas Mitchell	<p>The Group met on 18th July, 2023, where they considered the Q1 highlights, data and insights and the campaign to encourage people to receive council tax bills by email. The Group also looked forward to future activity and received a round robin on actions and decisions.</p> <p>Rushmoor Transformation TF Group Action Notes - 18th July 2023.pdf</p> <p>The Group met on 25 October 2023, where they considered the Q2 highlights, staff health and wellbeing survey results, transformation strategy and IT enabling projects. The Group also looked forward to future activity and received a round robin on actions and decisions.</p> <p>The next meeting would be held on 17 January 2024.</p>	Rachel Barker Assistant Chief Executive rachel.barker@rushmoor.gov.uk Alex Shiell Service Manager – Policy, Strategy and Transformation 01252 398188 alex.shiell@rushmoor.gov.uk

(B) OTHER ISSUES/MATTERS FOR THE WORK PROGRAMME

ISSUE	DETAILS	CONTACT DETAILS
	PLACE	
Regeneration – Community Engagement and Structure	<p>At the meeting in June, the Board held a workshop to discuss community engagement related to the regeneration scheme in Farnborough.</p> <p>An update on the work would be given at the Progress Group on 1st November.</p>	<p>Karen Edwards, Executive Director</p> <p>karen.edwards@rushmoor.gov.uk</p>
Anti-Social Behaviour Policy	<p>In September, the Board discussed the key areas to be included in a new Anti-Social Behaviour Policy. Areas covered principles, response times, reporting and enforcement. Following the Boards comments the team would produce a draft to be shared with the Board at its meeting on 29th October, prior to it being submitted to the Cabinet for approval.</p>	<p>James Knight – Service Manager – Place Protection</p> <p>David Lipscombe – Community Safety Manager</p>
	PEOPLE	
Hampshire Health and Wellbeing Strategy – Mental Health Concordat	<p>In July the Board met to discuss health and wellbeing activities and strategies across Hampshire as part of a proposal to sign the Governments Prevention Concordat for Better Mental Health.</p> <p>Further discussion on signing the Concordat would take place at the September meeting of the Progress Group and would be followed up with the Board at its September meeting.</p> <p>At the September meeting the Board agreed to use available UKSPF funding to support a number of initiatives across the Borough to support Mental Health matters. It was also agreed that the Prevention Concordat would not be signed at this time, but full support of the principles would be expressed.</p> <p>The recommendation would be considered at the Progress Group on 1st November and then presented to the Cabinet at its next meeting.</p>	<p>Karen Edwards, Executive Director</p> <p>karen.edwards@rushmoor.gov.uk</p>

POLICY AND PROJECTS ADVISORY BOARD**AGENDA PLANNING – 2023-2024**

27th June 2023	<ul style="list-style-type: none"> • Regeneration – Community Engagement and Structure
25th July 2023	<ul style="list-style-type: none"> • Hampshire Health and Wellbeing Strategy - Mental Health Concordat
26th September 2023	<ul style="list-style-type: none"> • Anti-Social Behaviour Policy (New) • Hampshire Health and Wellbeing Strategy - Mental Health Concordat
29th November 2023	<ul style="list-style-type: none"> • ASB Policy • UK Shared Prosperity Fund
24th January 2024	<ul style="list-style-type: none"> • <i>Communications & Engagement Strategy (New)</i>
21st March 2024	<ul style="list-style-type: none"> • <u>Procurement Strategy</u> - (existing till 2024) • <u>Climate Change-Strategy-2020-to-2030</u>
Potential items to be considered for 2023/24	<ul style="list-style-type: none"> • <i>Residents Survey – to be sent to all Members for general comment</i> • <i>Artificial Intelligence – through the Transformation Task and Finish Group</i> • <i>Defibrillators and Bleed Control Kits – Report to a future meeting</i>

PROGRESS GROUP MEETINGS

Membership: Cllrs Marina Munro (Chair), Jess Auton (Vice-Chair) and Michael Hope, Thomas Mitchell, Mike Roberts, Calum Stewart and Gareth Williams

<p>28th March 2023 Annual Review</p>	<p>Data Hub</p> <p>UKSPF</p> <p>Items going forward</p>	<p>File in Members SharePoint to be set up with data set information – <i>Completed and to be shared with new Members once appointed</i></p> <p>Consider a sub-group in new MY to scope projects</p> <p>RB/AT to meet and pull together a list of all items for consideration for new MY – <i>list compiled awaiting feedback</i></p>
<p>5th July 2023</p> <p>Page 83</p>	<p>Farnborough Town Centre Regeneration - Workshop</p> <p>Mental Health Concordat</p> <p>Potential future items</p>	<p>Need for a Masterplan Strategy for Farnborough.</p> <p>Proposal for 25 July:</p> <ul style="list-style-type: none"> - How HCC's Public Health Strategy links with the concordat - What the ICS is doing that links with the concordat - How the Supporting Communities Strategy work links with the concordat - How the concordat applies to the Council and how it can be taken forward - Finance, resource implications and partnership working <p>Climate Change Action Plan</p> <p>Artificial Intelligence/Cyber Security Policy</p> <p>Farnborough Town Centre Masterplan</p> <p>Aldershot Town Centre Strategy</p>

Page 84	<p>HCC Budget Consultation</p> <p>Transformation T&F Group – Terms of Reference</p>	<p>Deadline - 23rd July Feedback from PPAB – 14th July Special Hybrid meeting week commencing 17th July with PPAB (possible 19th July)</p> <p>Agreed</p>
5th September 2023	<p>Mental Health Prevention Concordat</p> <p>Anti Social Behaviour Policy</p> <p>Artificial Intelligence (AI)</p> <p>Farnborough Town Centre Regeneration</p> <p>UKSPF</p> <p>Procurement Strategy</p>	<p>Work was underway on a gap analysis highlighting what needed to be achieved to be able to sign the Prevention Concordat. The Supporting Communities Strategy was also being considered as part of this work.</p> <p>At its September meeting it was proposed that the Board would consider the policy decisions which would inform the new policy.</p> <p>It was proposed that the Cabinet Member responsible would be invited to the next Progress Group to provide a steer on use of AI.</p> <p>A request was made for an update following the workshop on Farnborough Town Centre regeneration in June 2023. KE to provide and attend the next Progress Group.</p> <p>Proposed engagement with PPAB at the November meeting. Parameters changing from Government which has restricted flexibility and ability to achieve goals More information would be shared with Members.</p> <p>The forthcoming Procurement Bill would have implications; however the existing Strategy ran until 2024.</p>

<p>1st November 2023</p>	<p>Artificial Intelligence</p> <p>Farnborough Town Centre</p> <p>Anti-Social Behaviour</p> <p>Mental Health</p> <p>UKSPF</p> <p>Future Items for consideration</p>	<p>Following discussion it was agreed that the principles of the use of AI would be considered at the next meeting of the Transformation Task and Finish Group. A report would be made to the Board on the T&F Groups findings.</p> <p>The Board were updated on the work undertaken since the workshop in June 2023. An invitation would be extended to Members to attend the community engagement session on 22nd November. Input from the Board going forward, would include participation in events and targeted activity. It was suggested that Officers could look at places with continued success in cultural activities to identify best practice.</p> <p>It was agreed that the final version would be considered by the Board at its November 29th Meeting.</p> <p>It was agreed that a Report would be prepared for the Cabinet which Cllr Munro would present at the meeting on 21 November.</p> <p>The Board agreed the structure of the item, which would include a background, focussed discussion areas and options for taking the work forward.</p> <p>Defib and Bleed Control Kits – report to a future meeting on the location, increasing capacity, how to and public awareness.</p>
<p>3rd January 2024 NEW DATE</p>		
<p>28th February 2024</p>		

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